



Departmental Quarterly Performance Report

Office of Emergency Management

**Reporting Period:
FY 2003-2004
1st quarter**

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MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

<p>PS1-5: Improved Homeland Security Preparedness (priority outcome)</p> <ul style="list-style-type: none"> • Coordinate terrorism planning and preparedness • Train and equip first responders for a terrorist attack • Protect critical infrastructure including cyber infrastructure from acts of terrorism <p>Development of a comprehensive plan for homeland security</p> <p><u>Status</u> Draft Miami-Dade County Domestic Preparedness Strategy developed.</p>	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted</p> <p>Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>PS1-6: Expanded ability to shelter the public in response to large scale public emergency events</p> <ul style="list-style-type: none"> • Continually maintain an inventory of all facilities in the County with the potential for dual use in providing emergency event shelter, including identification of required infrastructure upgrades • Increase the number and capacity of shelters by establishing additional neighborhood shelters, including infrastructure upgrades required for dual use as an emergency event shelter <p>Increased number of public emergency shelter spaces from 72,000 to 82,000 in 3 years</p> <p><u>Status</u> Upon review by the State of Florida Division of Emergency Management, OEM was informed that we are ahead of all other County's in identifying shelter spaces. We expect to reach the goal of 82,000 within this fiscal year.</p>	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted</p> <p>Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>
<p>PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)</p> <ul style="list-style-type: none"> ▪ Continually solicit coordinated community input and feedback through public safety or Miami-Dade County outreach events and forums ▪ Determine and evaluate types of information desired by the public ▪ Review existing information forums to coordinate dissemination ▪ Enhance existing sources of information and input including web access, etc. ▪ Educate the public regarding existing and enhanced sources of information and input <p><u>Status</u> Community Outreach Plan developed. Coordinating with MDFR and MDPD to ensure a collaborative effort. All hazards informational brochures being printed.</p>	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted</p> <p>Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____</p> <p>(Describe)</p>

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			17	24	19	6				

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

OEM assumed responsibility for Homeland Security October 1st, 2003. One Emergency Management Coordinator will start February 9th. A second one will start February 23rd. Two other positions are in the process of recruitment and advertising.

The Vulnerability Reduction and WMD Readiness positions have been advertised. Interviews will be conducted for the A.O. 3 position.

C. Turnover Issues

Two previously vacated EM Coordinator positions have been hired for. An EM Leadworker is expected to be hired by the fire department in March, 2004, creating a vacancy in a key area.

D. Skill/Hiring Issues

E. Part-time, Temporary and Seasonal Personnel (Including the number of temporaries long-term with the Department)

F. Other Issues

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
EM GF	1016	1165	292					
EM DPB	125	415	104					
EM CEMP	24	24	6					
Other	603	1232	308					
Total	1768	2836	710					
Expense*								
Personnel	1459	1845	418	201	418	201	217	11%
Operating	260	889	222	95	222	95	127	11%
Capital	49	102	25		25		25	0%
Total	1768	2836	665	296	665	296	369	10%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total					

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception that will prohibit the Department from being within authorized budgeted expenditures and available revenues)

There are no foreseeable exceptions.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Department Director

Date _____